Registry of the Specific Claims Tribunal

2014-15

Report on Plans and Priorities

The Honourable Bernard Valcourt Minister of Aboriginal Affairs and Northern Development Canada

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2014-15 ESTIMATES

PART III - Departmental Expenditure Plans: Reports on Plans and Priorities

Purpose

Reports on Plans and Priorities (RPP) are individual expenditure plans for each department and agency. These reports provide increased levels of detail over a three-year period on an organization's main priorities by strategic outcome, program and planned/expected results, including links to related resource requirements presented in the Main Estimates. In conjunction with the Main Estimates, Reports on Plans and Priorities serve to inform members of Parliament on planned expenditures of departments and agencies, and support Parliament's consideration of supply bills. The RPPs are typically tabled soon after the Main Estimates by the President of the Treasury Board.

Estimates Documents

The Estimates are comprised of three parts:

Part I - Government Expenditure Plan - provides an overview of the Government's requirements and changes in estimated expenditures from previous fiscal years.

Part II - Main Estimates - supports the appropriation acts with detailed information on the estimated spending and authorities being sought by each federal organization requesting appropriations.

In accordance with Standing Orders of the House of Commons, Parts I and II must be tabled on or before March 1.

Part III - Departmental Expenditure Plans - consists of two components:

- Report on Plans and Priorities (RPP)
- Departmental Performance Report (DPR)

DPRs are individual department and agency accounts of results achieved against planned performance expectations as set out in respective RPPs.

The DPRs for the most recently completed fiscal year are tabled in the fall by the President of the Treasury Board.

Supplementary Estimates support Appropriation Acts presented later in the fiscal year. Supplementary Estimates present information on spending requirements that were either not sufficiently developed in time for inclusion in the Main Estimates or have subsequently been refined to account for developments in particular programs and services. Supplementary Estimates also provide information on changes to expenditure forecasts of major statutory items as well as on such items as: transfers of funds between votes; debt deletion; loan guarantees; and new or increased grants.

For more information on the Estimates, please consult the Treasury Board Secretariat website.ⁱⁱ

Links to the Estimates

As shown above, RPPs make up part of the Part III of the Estimates documents. Whereas Part II emphasizes the financial aspect of the Estimates, Part III focuses on financial and non-financial performance information, both from a planning and priorities standpoint (RPP), and an achievements and results perspective (DPR).

The Management Resources and Results Structure (MRRS) establishes a structure for display of financial information in the Estimates and reporting to Parliament via RPPs and DPRs. When displaying planned spending, RPPs rely on the Estimates as a basic source of financial information.

Main Estimates expenditure figures are based on the Annual Reference Level Update which is prepared in the fall. In comparison, planned spending found in RPPs includes the Estimates as well as any other amounts that have been approved through a Treasury Board submission up to February 1st (See Definitions section). This readjusting of the financial figures allows for a more up-to-date portrait of planned spending by program.

Changes to the presentation of the Report on Plans and Priorities

Several changes have been made to the presentation of the RPP partially to respond to a number of requests – from the House of Commons Standing Committees on Public Accounts (PAC - Report 15ⁱⁱⁱ), in 2010; and on Government and Operations Estimates (OGGO - Report 7^{iv}), in 2012 – to provide more detailed financial and non-financial performance information about programs within RPPs and DPRs, thus improving the ease of their study to support appropriations approval.

- In Section II, financial, human resources and performance information is now presented at the Program and Sub-program levels for more granularity.
- The report's general format and terminology have been reviewed for clarity and consistency purposes.
- Other efforts aimed at making the report more intuitive and focused on Estimates information were made to strengthen alignment with the Main Estimates.

How to read this document

RPPs are divided into four sections:

Section I: Organizational Expenditure Overview

This Organizational Expenditure Overview allows the reader to get a general glance at the organization. It provides a description of the organization's purpose, as well as basic financial and human resources information. This section opens with the new Organizational Profile, which displays general information about the department, including the names of the minister and the deputy head, the ministerial portfolio, the year the department was established, and the main legislative authorities. This subsection is followed by a new subsection entitled Organizational Context, which includes the *Raison d'être*, the Responsibilities, the Strategic Outcomes and Program Alignment Architecture, the Organizational Priorities and the Risk Analysis. This section ends with the Planned Expenditures, the Alignment to Government of Canada Outcomes, the Estimates by Votes and the Contribution to the Federal Sustainable Development Strategy. It should be noted that this section does not display any non-financial performance information related to programs (please see Section II).

Section II: Analysis of Program(s) by Strategic Outcome(s)

This Section provides detailed financial and non-financial performance information for strategic outcomes, Programs and sub-programs. This section allows the reader to learn more about programs by reading their respective description and narrative entitled "Planning Highlights". This narrative speaks to key services or initiatives which support the plans and priorities presented in Section I; it also describes how performance information supports the department's strategic outcome or parent program.

Section III: Supplementary Information

This section provides supporting information related to departmental plans and priorities. In this section, the reader will find future-oriented statement of operations and a link to supplementary

information tables regarding transfer payments, as well as information related to the greening government operations, internal audits and evaluations, horizontal initiatives, user fees, major crown and transformational projects, and up-front multi-year funding, where applicable to individual organizations. The reader will also find a link to the *Tax Expenditures and Evaluations*, produced annually by the Minister of Finance, which provides estimates and projections of the revenue impacts of federal tax measures designed to support the economic and social priorities of the Government of Canada.

Section IV: Organizational Contact Information

In this last section, the reader will have access to organizational contact information.

Definitions

Appropriation

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

Budgetary Vs. Non-budgetary Expenditures

Budgetary expenditures – operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to crown corporations. Non-budgetary expenditures – net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

Expected Result

An outcome that a program is designed to achieve.

Full-Time Equivalent (FTE)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. FTEs are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada Outcomes

A set of high-level objectives defined for the government as a whole.

Management Resources and Results Structure (MRRS)

A common approach and structure to the collection, management and reporting of financial and non-financial performance information.

An MRRS provides detailed information on all departmental programs (e.g.: program costs, program expected results and their associated targets, how they align to the government's priorities and intended outcomes, etc.) and establishes the same structure for both internal decision making and external accountability.

Planned Spending

For the purpose of the RPP, planned spending refers to those amounts for which a Treasury Board (TB) submission approval has been received by no later than February 1, 2014. This cut-off date differs from the Main Estimates process. Therefore, planned spending may include amounts incremental to planned expenditure levels presented in the 2014–15 Main Estimates.

Program

A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results, and that are treated as a budgetary unit.

Program Alignment Architecture

A structured inventory of a department's programs, where programs are arranged in a hierarchical manner to depict the logical relationship between each program and the Strategic Outcome(s) to which they contribute.

Spending Areas

Government of Canada categories of expenditures. There are four spending areas (social affairs, economic affairs, international affairs and government affairs) each comprised of three to five Government of Canada outcomes.

Strategic Outcome

A long-term and enduring benefit to Canadians that is linked to the department's mandate, vision, and core functions.

Sunset Program

A time-limited program that does not have on-going funding or policy authority. When the program is set to expire, a decision must be made as to whether to continue the program. (In the case of a renewal, the decision specifies the scope, funding level and duration).

Whole-of-Government Framework

A map of the financial and non-financial contributions of federal organizations receiving appropriations that aligns their Programs to a set of high level outcome areas defined for the government as a whole.

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Deputy Head's Message

The 2014–15 Report on Plans and Priorities for the Registry of the Specific Claims Tribunal (the Registry) demonstrates our invariable commitment to the provision of an administrative infrastructure to the Specific Claims Tribunal (the Tribunal) while safeguarding the Tribunal's independence from the executive branch of government.

Approximately fifty claims have been filed with the Registry since the Tribunal officially opened its doors. As the number of claims being filed is on the rise, this year will undeniably be interesting as we anticipate seeing further case management conferences and some final hearings in several claims.

Our focus on developing the Registry's technological infrastructure is a key factor in processing claims in a timely and efficient manner. We must manage our resources in a way that is conducive to supporting the Tribunal in meeting its mandate as we work towards further enhancing the performance of our service delivery model.

We will continue engaging employees in performance management with the intention of preserving the Registry's workforce, by encouraging employees to participate in opportunities geared towards developing their skills, while maintaining the optimal level of resources to support Tribunal Members and assist parties in processing their claims. The Registry is persistent in its efforts to nurture its ongoing partnerships with other organizations. These partnerships provide Registry employees with the potential to benefit from various developmental and training opportunities, which, in turn, will be a key component in implementing the Treasury Board of Canada Secretariat's Performance Management Program.

It is my pleasure to present this year's Report on Plans and Priorities for the Registry of the Specific Claims Tribunal. I am very en thusiastic about the opportunities that lie ahead in supporting the Tribunal in its adjudication of specific claims.

Raynald Chartrand, CMA
Deputy Head and Registrar
Registry of the Specific Claims Tribunal

Section I: Organizational Expenditure Overview

Organizational Profile

Minister: The Honourable Bernard Valcourt

Deputy Head: Raynald Chartrand

Ministerial portfolio: Aboriginal Affairs and Northern Development Canada

Year established: 2008

Main legislative authorities: the Specific Claims Tribunal Act (S.C. 2008, c.22), which can be found on the Department of Justice website. vi

Organizational Context

Raison d'être

The Minister of Aboriginal Affairs and Northern Development Canada is responsible for this organization. The Registry of the Specific Claims Tribunal is constituted under the *Specific Claims Tribunal Act* (which came into force on October 16, 2008) to manage the administrative affairs of the Specific Claims Tribunal. The Tribunal is an adjudicative body with the express mandate of deciding First Nations' specific claims including claims related to non-fulfillment of treaties, fraud, illegal leases and dispositions or inadequate compensation for reserve lands or other assets.

Responsibilities

The purpose of the *Specific Claims Tribunal Act* is to resolve outstanding grievances and to encourage reconciliation between First Nations and the Crown.

The Specific Claims Tribunal Act provides for an administrative infrastructure in support of the work of the Specific Claims Tribunal through the Registry of the Specific Claims Tribunal. The Registry is designated as a government department under Schedule 1.1 of the Financial Administration Act and therefore must adhere to federal public administration policies including the preparation of this Report on Plans and Priorities. This Report pertains to the activities of the Registry in support to the Tribunal, not to the Tribunal claims themselves.

The Registry of the Specific Claims Tribunal supports all aspects of the Tribunal's work to ensure that the Tribunal can hold hearings across Canada, as required. The Registry is also the repository for filing claims and all documents and orders for all claims brought before the Tribunal.

Strategic Outcome and Program Alignment Architecture (PAA)

1. Strategic Outcome: Efficient Administration of the Specific Claims Tribunal

1.1 Program: Registry Services

Internal Services

Organizational Priorities

Organizational Priorities

Priority	Type ¹	Strategic Outcome
Provide the Tribunal with the infrastructure required to hear claims in a timely and cost-effective manner.	Previously committed to	Efficient administration of the Specific Claims Tribunal

Description

Why is this a priority?

With claims now being filed with the Tribunal, it is imperative that the Registry provides the Tribunal with the support it needs with respect to human resources and technology so that it can efficiently process claims.

What are the plans for meeting this priority?

Staffing key support positions and implementing the necessary technological tools will enable the Tribunal to hear claims expeditiously, either locally or remotely, while maintaining travel-related expenditures to a reasonable level.

Type is defined as follows: **previously committed to**—committed to in the first or second fiscal year prior to the subject year of the report; **ongoing**—committed to at least three fiscal years prior to the subject year of the report; and **new**—newly committed to in the reporting year of the RPP or DPR. If another type that is specific to the department is introduced, an explanation of its meaning must be provided.

Priority	Туре	Strategic Outcome	
Implement and continue to upgrade its electronic registry.	Ongoing	Efficient administration of the Specific Claims Tribunal	

Description

Why is this a priority?

An efficient electronic registry allows claimants to file documents electronically through the Tribunal website and allows Tribunal Members immediate access to case documents from their respective Chambers across Canada. Having claim documents filed with the Tribunal posted on our website, informs the public and potential claimants of the status of claims.

What are the plans for meeting this priority?

We will enhance our document management system in light of requirements identified by the users and will continue to use the website as our key communication tool with our stakeholders and the public.

Priority	Туре	Strategic Outcome
Develop partnerships with other organizations to provide learning opportunities to employees.	Ongoing	Efficient administration of the Specific Claims Tribunal

Description

Why is this a priority?

The workload of the Tribunal fluctuates significantly. Providing staff with learning opportunities with other organizations expands their knowledge and abilities, and in turn may be beneficial to the Registry from a financial perspective.

What are the plans for meeting this priority?

Review the internal workload and where feasible, integrate assignments with other organizations through Memoranda of Understanding for the sharing of resources.

Risk Analysis

Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
The Registry has an ongoing major planning challenge as its activities are driven by external demands that it can only react to rather than plan for. The decision to file a claim rests entirely with First Nations.	The Registry must be in a state of readiness to support the work of the Tribunal. Staffing with seconded and part-time employees as well as sharing resources with other organizations should provide the appropriate level of resources for hearings and for the completion of short-term projects.	Registry Services
Securing the funding to continue to support the operational requirements without being able to predict, with any degree of certainty, the level of resources required is a major challenge for the organization.	Claim intake, the cost of processing claims already filed, and milestones in the lifecycle of claims being processed by the Tribunal will be monitored closely and regularly to identify, at an early stage, the need for a change in our level of funding.	Registry Services Internal Services
A micro organization like the Registry can only offer limited developmental opportunities to staff.	The sharing of resources with other organizations is a course of action that should provide an adequate supply of resources to support the work of the Tribunal.	Registry Services Internal Services

The number of claims brought before the Tribunal depends entirely on First Nations. Claim intake will continue to be monitored closely and regularly to ensure that the Registry is able to provide sufficient human and financial resources to support the work of the Tribunal. The option of sharing resources with other similar organizations will continue to be pursued as it provides flexibility in shifting resources to meet organizational priorities while having a positive impact on the Registry's expenditures.

Planned Expenditures

Budgetary Financial Resources (Planned Spending-dollars)

2014–15	2014–15	2015–16	2016–17
Main Estimates	Planned Spending	Planned Spending	Planned Spending
2,897,525	2,897,525	2,939,678	See note ²

Human Resources (Full-time equivalents—FTEs)

2014-15	2015–16	2016-17
12	12	See note ²

Funding was renewed until the end of 2015–16. Work with Central Agencies to obtain Cabinet approval for renewed funding will be undertaken in a timely manner.

⁸ Section I: Organizational Expenditure Overview

Budgetary Planning Summary for the Strategic Outcome and Programs (dollars)

Strategic Outcome, Programs and Internal Services	2011–12 Expenditures	2012–13 Expenditures	2013–14 Forecast Spending	2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016-17 Planned Spending
Strategic Outcome : 1	Efficient Administra	tion of the Specific C	Claims Tribunal				
Registry Services	1,825,649	1,604,871	2,291,874	2,318,020	2,318,020	2,351,742	See note ³
Strategic Outcome Subtotal	1,825,649	1,604,871	2,291,874	2,318,020	2,318,020	2,351,742	See note ³
Internal Services Subtotal	608,627	532,742	572,961	579,505	579,505	587,936	See note ³
Total	2,434,276	2,137,613	2,864,805	2,897,525	2,897,525	2,939,678	See note ³

The Registry officially opened its doors in June 2011 and is now fully operational. The Registry expects to fully utilize its authorized funding in 2014–15 and thereafter. Taking into consideration that the Registry cannot predict its workload but can only react to it, vigilant forecasting and monitoring of claim intake will take place to ensure that the Tribunal has sufficient resources to carry out its mandate.

Funding was renewed until the end of 2015–16. Work with Central Agencies to obtain Cabinet approval for renewed funding will be undertaken in a timely manner.

Alignment to Government of Canada Outcomes

2014-15 Planned Spending by Whole-of-Government-Framework Spending Area (dollars)

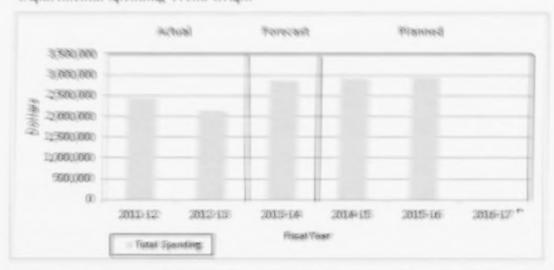
Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2014–15 Planned Spending
Efficient Administration of the Specific Claims Tribunal	1.1 Registry Services	Social Affairs	A vibrant Canadian culture and heritage	2,318,020

Total Planned Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Economic Affairs	0
Social Affairs	2,318,020
International Affairs	0
Government Affairs	0

Departmental Spending Trend

Departmental Spending Trend Graph



Drumling was renewed until the end of 2015. To. Work with Central Agencies to obtain Cabinet approval for exnewed funding will be undertaken in a timely manuer.

As the number of claims being filed is increasing, we anticipate seeing further case management conferences and final hearings in several claims. The Registry expects to fully utilize its authorized funding in 2014–15 and 2015–16. Taking into consideration that the Registry cannot predict its workload but can only react to it, vigilant forecasting and monitoring of claim intake will take place to case that the Pribunal has sufficient resources to carry out its mandate.

Estimates by Vote

For information on the Registry of the Specific Claims Tribunal's organizational appropriations, please see the 2014–15 Main Estimates publication.**

Contribution to the Federal Sustainable Development Strategy (FSDS)

The Registry of the Specific Claims Tribunal also ensures that its decision-making process includes a consideration of the ESDS goals and targets through the strategic environmental assessment (SEA). An SEA for policy, plan or program proposals includes an analysis of the impacts of the proposal on the environment, including on the ESDS goals and targets. The results of SEAs are made public when an initiative is announced or approved, demonstrating that environmental factors were integrated into the decision-making process.

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome: Efficient Administration of the Specific Claims Tribunal

Program 1.1: Registry Services

Description: Facilitates timely access to Specific Claims Tribenal through client service quality of advice; efficient and timely processing and unbiased service drivery.

Budgetary Financial Resources (dollars)

2014-15	2016-15	2015-16	2016–17
Main Extinutes	Plusned Spending	Plumed Spending	Planted Spending
2,118,020	2,318,020	2,151,742	Sec note

Human Resources (FFFs)

2944-15-	2016-16	2946-22-
16	165	Section .

⁴ Funding was renewed until the end of 2015–16. Work with Central Agencies to obtain Cabinet approval for renewed funding will be undertaken in a timely manner.

Performance Measurement

Experied Results	Performance Indicators	Targets	Date to be Achieved
The state with the state of the	On a seak of 1 to 100, chem substantion of at keep 8 with respect to services offered by 1 the Registry	80% of clients report "excellent" levels of satisfaction	March 31, 2015
	Percentage of documents received are posted (on the website within) busisiness does of receip.	80% of documents posted	March 31, 2015
	Accine inecetoming of processing claims	Baseline to be established at the end of fiscal year 2014–15	March 31, 2016

Planning Highlights

Registry staff's time and efforts will be devototed to providing timely support to Tribunal Members and parties to ensure that hearings is proceed punctually and efficiently. The Registry will continue to use its website as the main to tool for informing Canadians of the Tribunal's workload and the types of cases brought before it. Public versions of claim documents will continue to be posted on the website as they ty may serve as a reference for potential claimants who are deciding what course of action to take with their claim.

Internal Services

Description: Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Budgetary Financial Resources (dollars)

2014–15	2014–15	2015–16	2016-17
Main Estimates	Planned Spending	Planned Spending	Planned Spending
579,505	579,505	587,936	See note5

Human Resources (FTEs)

2014–15	2015-16	2016-17	
4.5	4.5	See note5	

Planning Highlights

This program activity is intended to establish internal services expectations and monitor overall service performance of the Registry. The Registry intends to follow the Management Accountability Framework management practices to act in the best interest of the Registry, its members, its employees and Canadians.

Funding was renewed until the end of 2015–16. Work with Central Agencies to obtain Cabinet approval for renewed funding will be undertaken in a timely manner.

Section III: Supplementary Information

Future-Oriented Statement of Operations

The future-oriented condensed statement of operations presented in this subsection is intended to serve as a general overview of the Registry of the Specific Claims Tribunal's operations. The forecasted financial information on expenses and revenues are prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the future-oriented statement of operations is prepared on an accrual accounting basis and the forecast and planned spending amounts presented in other sections of this Report are prepared on an expenditure basis, amounts will differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net costs of operations to the requested authorities, can be found on the Specific Claims Tribunal's website.

Future-Oriented Condensed Statement of Operations For the Year Ended March 31 (dollars)

Financial information	Estimated Results 2013-14	Planned Results 2014–15	Change
Total expenses	2,638,926	3,278,496	639,570
Total revenues			
Net cost of operations	2,638,926	3,278,496	639,570

The Registry expects to fully utilize its authorized funding in 2014–15. The number of claims filed is increasing, and we anticipate seeing an increased number of case management conferences and final hearings in several claims filed over the previous months. We will be vigilant in our monitoring of the intake and processing of claims to ensure that the Tribunal has sufficient resources to carry out its mandate

List of Supplementary Information Tables

The Registry of the Specific Claims Tribunal does not have any supplementary information tables to provide.

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*^{ix} publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the sole responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

Specific Claims Tribunal 400-427 Laurier Ave W Box 31 Ottawa, Ontario K1R 7Y2 Canada Web: http://www.sct-trp.caⁱ

Endnotes

- i. Specific Claims Tribunal website, http://sct-trp.ca.
- Treasury Board Secretariat Estimates Publications and Appropriation Acts, http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/esp-pbc-eng.asp.
- Selected Departmental Performance Reports for 2008-2009 Department of Industry, Department of Transport. Report of the Standing Committee on Public Accounts, September 2010, http://www.parl.gc.ca/HousePublications/Publication.aspx?Mode=1&Parl=40&Ses=3&Language=E&DocId=4653561&File=0.
- iv. Strengthening Parliamentary Scrutiny of Estimates and Supply. Report of the Standing Committee on Government and Operations Estimates, June 2012, http://www.parl.gc.ca/HousePublications/Publication.aspx?DocId=5690996&Language=E&Mode=1&Parl=41&Ses=1.
- Whole-of-government framework, http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx.
- vi . Specific Claims Tribunal Act, http://laws-lois.justice.gc.ca/eng/acts/S-15.36/index.html.
- vii. 2014-15 Main Estimates, http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/esp-pbc-eng.asp.
- viii. The Management Accountability Framework, http://www.tbs-sct.gc.ca/maf-crg/index-eng.asp.
- ix. Government of Canada Tax Expenditures, http://www.fin.gc.ca/purl/taxexp-eng.asp.